



# Strategic Plan

2018-2020

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# Introduction

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*Saudi German Hospitals Group is considered the largest private healthcare provider in the MENA region (Middle East & North Africa). The group is a multi-functional healthcare company which is considered to be a healthcare developer and not just an operator. It constructs its own hospitals (1000 Construction staff) and finances its developments with the support of the local government and development banks.*

*SGH Group operates its hospitals in cooperation with numerous German Medical Schools & Faculties. SGH Group establishes a new Hospital every year, hence, adding 500 employees annually. 3000 employees are currently working under SGH group with a growing rate of 16% per year.*

*SGH moves into a new era of Healthcare Industry development, where the scope and goals got elevated from a local ambition to a regional ambition. Now the SGH Group vision is “To design, finance, construct and operate 30 world-class hospitals by 2018 and create 50,000 jobs in Healthcare industry”.*

## History:

*The first hospital established by SGH group started its operations in 1988 in Jeddah, KSA thus bringing contemporary German healthcare standards to the doorstep of the local community. After establishing a strong reputation for its quality of care and scientific management SGH expanded to other areas of Saudi Arabia. There were large numbers of patients from Saudi Arabia going to Germany for quality medical treatment. These patients and their families found difficulties to identify right centers for their condition and also huge cultural and logistic difficulties. The Batterjee family therefore decided to establish their first hospital in Jeddah through its strategic relationship with well-known German universities.*

## Background:

*SGH- Cairo aims to become the premier healthcare provider and the employer of choice drawing the best talent in the MENA region. The hospital is planning to prove itself as one of the major tertiary care hospitals in Cairo and Egypt. With the capacity of around 300 beds, SGH Cairo will offer a wide Range of medical services including all kinds of specialties, sub-specialties and critical cares and with the highest International standards.*

*Derived from its belief that every minute counts when it comes to people's lives, the SGH-Cairo will be promoting a new medical health care approach through employing state-of-the-art technologies in addition to the highest calibers in the field to assure the delivery of a premium health experience.*

*SGH-Cairo is deploying a fully-automated system to facilitate all processes and to minimize the level of errors and medical hazards related to human practices. In addition to a very specialized emergency unit and care.*

*Building on the renowned expertise of the Egyptian doctors, the Saudi German Hospital Cairo branch is aiming at becoming a medical hub in the region. Its preliminary investment injection of around EGP 1bn in the first Egyptian branch is planned to expand in the future through establishing other branches during the coming few years.*

## Mission:

- *Working hard to satisfy our staff as well as our customers*
- *Ensuring excellence of quality of care through evidence-based practices*
- *Cooperating with the community & the stakeholders to provide the best quality of care*
- *Achieving financial goals through providing accessible care to the customers with reasonable cost*
- *Recognition of our staff & ensuring staff developments programs*
- *Ensuring safe environment of care for our customers as well as our staff*

## Values:

### **Integration of care**

*to be sure that the provided care is complete & integrated between all health care practitioners.*

*Collaboration between all health care providers to provide complete, integrated & coordinated care.*

### **Accountability**

*where all hospital staff are accountable in front of the customer and family for providing the best of care.*

### **Respect:**

*where all the hospital staff are providing care to the customers & families with respect & being respectable.*

### **Empathy:**

*where all the hospital staff are providing care to the customer & family with compassion as well as spiritual support if needed*

## Vision:

**To be the most trusted health care provider in MENA Region through delivering excellent quality of care based on evidence by end of 2020.**

# Internal Culture

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*In SGH-Cairo, our internal culture is expressed in many ways as follows:*

## **Team Orientation:**

*Encouraging a team spirit and friendship in the hospital as it is a crucial element to a happy working life. We believe that medical staff who feel that they are a part of a larger and more important entity that they share with other employees are more likely to feel sense of satisfaction and can serve as a source of motivation and can inspire innovation among others.*

## **People Orientation:**

*Doctors and nurses are seen and treated as valued people. Letting them knowing this has a vested interest in the success of the hospital. "Patients First" is the guiding principle of our hospital. The ultimate vision was to provide excellent patient satisfaction and have highly engaged caregivers serve patients with high quality, cost-effective, and safe patient care. Patient satisfaction and services are of the at most priority. The two are linked. When doctors and nurses are happy, they want to satisfy patients.*

## **Details Orientation:**

*Paying all attention to details that lead to patient satisfaction. For example, patients travelling abroad are provided with all their medical information including dedicated assessment of his trip, extensive counseling about avoiding potential risks during travelling and vaccines needed. Prescribing medications the patient needs for international manual.*

## **Outcome Orientation:**

*We have a strong focus on achieving an end result which is patient satisfaction and safety. Patient satisfaction survey is done monthly and accordingly the services are enhanced or altered.*

## Innovation and Risk Taking:

*This is evident in applying the latest protocols in diagnosis and treatment as well as our continuous eager to earn high international certifications*

### **STABILITY**

*We have been able to maintain high level of stability despite all the political and economic risks in the environment.*

*So, we can summarize internal culture in the Saudi – German hospital as follow:*

- *TEAM ORIENTATION: HIGH*
- *PEOPLE ORIENTATION: HIGH*
- *DETAIL ORIENTATION: HIGH*
- *OUTCOME ORIENTATION: HIGH*
- *INNOVATION AND RISK TAKING: HIGH*
- *STABILITY: HIGH*

### **MOST ANALYSIS**

- *We have a clear mission which is to provide the highest quality care and service for all people in the prevention diagnosis and treatment of human illness.*
- *Our objectives are specific, measurable, achievable, realistic and time bounded.*
- *An action plan is developed to achieve each objective.*



## Resource Audit Technique

*Business is all about resources. Taking what is available to us, and making it work in a way that gets us closer to our goals, is really the name of the game. Understanding exactly our resources is always your priority list.*

### ***Financial Resources***

*Mr Batterje who owns the hospital is a multi-millionaire investor with many investments in the health care sector in the Arab world .*

### ***Physical Resources***

*Our hospital is well equipped with the latest technology in the medical field. It contains 300 beds , 6 ORs , 10 ICU beds for the surgical department , 10 ICU beds for the internal medicine department , 10 CCU beds and 10 incubators in the NECIO .*

### ***Human Resources***

*Highly qualified and well trained medical stuff involving 190 doctor and 531 nurse.*

### ***Intangible Resources***

*The Saudi – German hospital in Saudi Arabi has a very good reputation in the Arab world which makes us strongly depends on it.*

## BM Canvas



## Infrastructure

*Our hospital is built on a total space area of about 37295 meter square.*

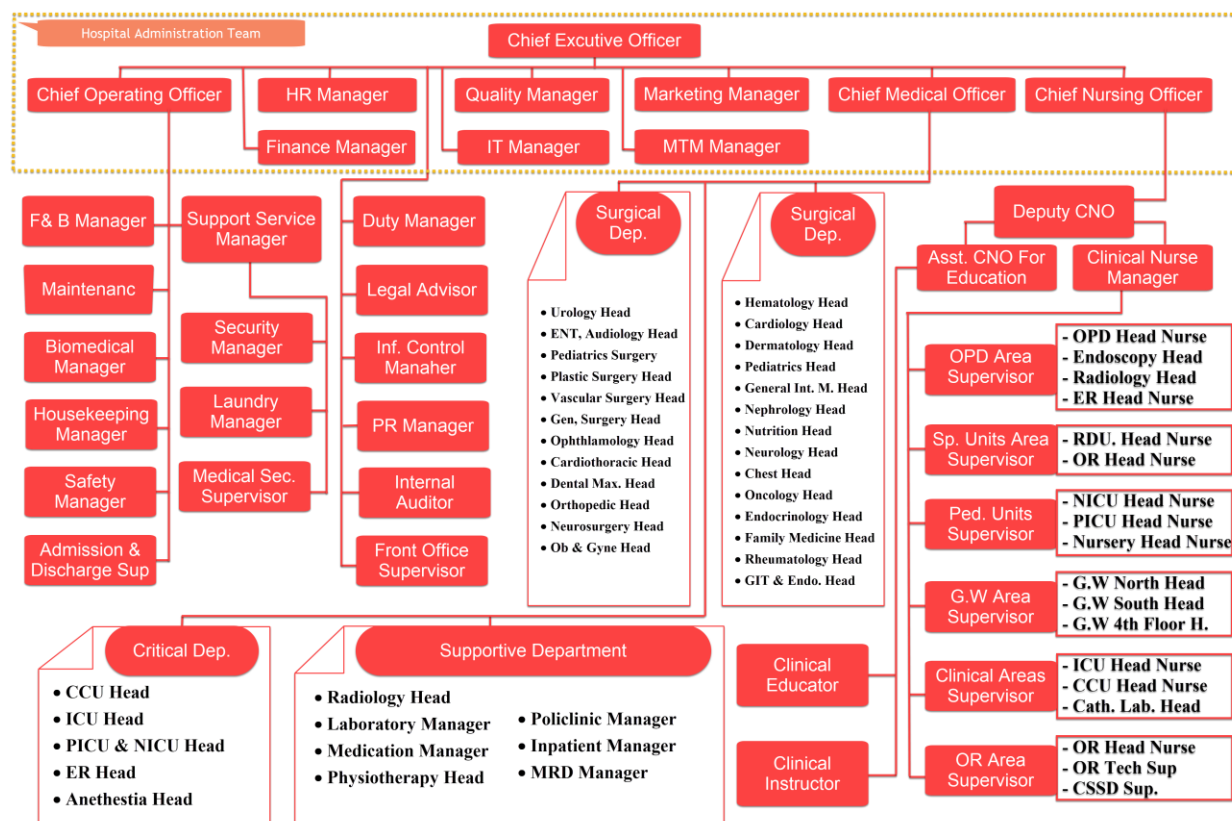
Percentage of building area to the total space area is 27%.

*Building consists of two basement floors, ground floor and four floors. the 2 basement floors contain the car parking area, ventilation room, water tanks and pumps and electricity room. The 2nd basement floor contains the gas room, pharmacy and work offices.*

The ground floor contains the top management office, ER, Radiology, endoscopy departments, lab, and waiting area.

*The other 4 floors contains all the medical departments, inpatients rooms, ICU, OR, meeting rooms and education halls.*

### Organization's Chart



## *Managing Teams and Motivation*

### ***General management roles:***

- *Our management team works on:*
- *Frame our structure.*
- *Define our purpose according to our mission and vision.*
- *Identify members of our staff with potential, skills, specialties and qualifications.*
- *Create and supervise effective teams according to necessity.*
- *Increase cohesiveness and dynamics between all the employees.*
- *Reduce uncertainty and loafing.*
- *Manage Conflict.*
- *Create and maintain a unique culture of loyalty and trust.*
- *Highlight achievements and reward effective teams.*

***Medical teams:*** We have different teams in every medical department, physiotherapists, clinical pharmacists and nurses. All work in harmony to achieve patient's safety and satisfaction. We have daily morning rounds, Case reports and critical cases are discussed between senior, and junior residents, teaching assistants and consultants of all teams.

***Administration team:*** It's responsible for archiving the patient reports. It's an online archive for patients who received management in registered hospitals. This data can easily be used for statistical and studying purpose.

***Financial team:*** Our financial team forms continuous conducting analysis of services and resources. It monitors budget and fund, allocate according to priorities. It promotes fundraising and marketing campaign to attract investment and sponsorship.

***Quality team:*** Teams who are responsible of quality will measure the hospital performance on continuous basis, giving full reports to the quality manger to be evaluated directly, fixing any errors by forming a problem-solving team to find the best solution in a short time span.

***Infection control team:*** The role of the infection control team is to ensure that the risk of infection to patients, visitors and staff is minimized through a range of prevention and control processes. The team closely monitors infection rates and under takes audits to maintain consistently high standards across all sites.

# External Environment

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## Political:

*Stable political situation in EGYPT in the last few years created a safe and stable environment which has a positive impact on the private sector as a whole and on the private healthcare sector.*

## Economic:

*Inflation and devaluation of Egyptian pound and increase in drug costs have negative impact on all the healthcare sector.*

## Social:

*The economic problems make most of the middle-class patients can no longer afford the cost of services in our hospital resulting in decrease in the flow rate and admission.*

## Technological:

*The Saudi – German hospital in Egypt is equipped with the latest medical equipment in all departments.*

## Legal:

*The new investment law is supposed to have a positive impact on all the private sectors.*

## Environmental:

*There are increasing needs for medical services in the area which are not covered by medical facilities nearby, which leads to sustainable flow of patients.*

## Porter's Five Forces

- **THREATS OF NEW ENTRY**

*The stable political environment in Egypt in the last few years and the new laws of investment makes Egypt suitable for the emergence of new projects which raises the threats of new entry.*

- **Threats of substitutes**

*The presence of many other hospitals providing the same high quality of services and medical care raises the threats of substitutes.*

- **Bargaining power of buyers:**

*The low quality of services in public hospitals makes the bargaining power OF our hospital low, on the other hand the presence of many other hospitals with same quality of medical care makes our bargaining power of buyers high. Due to both reasons we see that the bargaining power of buyers of our hospital is medium.*

- **Bargaining power of suppliers:**

*Due to the worldwide economic instability, we have been dealing with a huge lack of required equipment and medication.*

- **COMPETITIVE RIVALRY**

*The high competition among other existing hospitals in the same geographic region can lead us to competitive moves including price cutting, increased advertising expenditures, or spending on service improvements and innovation which may limit our profit.*

## SWOT Analysis:

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### Strength:

- 1) *SGH brand name*
- 2) *Have the latest infrastructure Equipment's in all departments in providing best medical services*
- 3) *Strong managerial system according to international quality standards*
- 4) *Continuous medical, nonmedical education and training*
- 5) *Full-time basis employed staff contracts for doctors*
- 6) *Certified internationally*
- 7) *Accredited by the Joint Commission International "JCI"*
- 8) *Awards:*
  - *Global Growth Company 2014 by the World Economic Forum*
  - *The CEO Middle East Award 2013*
  - *Best Educational Project and Leader of the Healthcare Sector in Arab world 2010*
- 9) *Strong multiple departments in all specialties under control of restricted rules of infection control and quality systems*
- 10) *Highly qualified staff of physicians, nurses & IT*
- 11) *Manpower of more than 1000 employee in one place*
- 12) *Medical tourism*
  - *cure in Egypt program allowing everyone worldwide have chance get medical service from home by sending information and exchanging treatment plans with high grade of privacy and security or easily in a highly comfortable way can reserve its 5 stars rooms or in contracted hotels related to the hospital.*
- 13) *Hosting worldwide conferences such as the 4th African International Conference on Emergency Medicine 2017*

### Weakness:

- 1) Admission and discharge wasting time
- 2) Communication Gap between different nationalities
- 3) High staff turnover in blue collars and nurses
- 4) High cost of services as in admissions, or any investigations or the outpatients
- 5) Relatively low salaries of staff working in it (physicals, nurses & IT) in comparison to profits which may be an indirect cause for the high turnover of people working there.

### Opportunities:

1. *Large market: New opportunities for different markets in Africa and Middle East especially in Libya, Yemen, and Syria due to their political problem*
2. *High demand for healthcare services in the Egyptian market especially in the critical care beds.*
3. *Large scale of qualified doctors: as the stabilized managerial system seeks always to provide*
4. *The best service by highly specialized qualified categories of trained doctors*
5. *Increasing patients 'awareness about the importance of quality in healthcare services*
6. *Instability conditions of competitors.*

### Threats:

- 1) New national insurance law
- 2) *Acquisitions and merges in the Egyptian healthcare market may lead to manipulation.*
- 3) Competitors many other hospitals seek to follow its policy in the market by dealing with the Customers and providing best service
- 4) Fluctuations in economic status inflation: Being as apart of society affected by the general economic status and the market Fluctuations mainly affect customers and in providing the service
- 5) Political instability: as a worldwide organization so, any political changes runs around the world may has impact on countries relationships and on medical tourism
- 6) *Headhunting from new hospitals.*
- 7) *Political and unionization of healthcare lobbies against private investment in the healthcare market.*



# Stakeholder Analysis

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*Stakeholder analysis, frequently used in hospital management, helps understand whose interests should be taken into account when developing a strategic plan or program. It yields highly accurate information that hold the basis of action planning and strategic management. We are sure that these people could be strong supporters and influence our work and that management stakeholders helps us to ensure that our hospital will succeed.*

## Steps of stakeholder analysis:

1. *Identify stakeholders.*
2. *Analyze stakeholders needs.*
3. *Prioritize stakeholders.*
4. *Engage to meet stakeholders need.*

## Stakeholder types:

*Our Hospital stakeholder can be categorized into three groups: **internal** (Those who operate entirely within the organization and include management, professional and nonprofessional staff), **interface** and **external**.*

## Managerial Staff:

*Employee job satisfaction and fulfillment are also tied to our decisions. The way that an employee perceives of himself within the company is tied to his pay and sense of job security and business culture that we create, this will have an impact on the socialization of the employee and how he perceives himself as part of the organization.*

**Medical Staff:**

*The major category of interface stakeholders includes the medical staff. We believe that our unit can never function without our medical staff. We are continuously working on improving the working conditions and making the environment more suitable for work and by understanding the hardships and risks associated with the nature of their work.*

**Patients:**

*Patients, the most important stakeholders in the world of health and medical care, the very people who should be front and center and top of mind at every moment of any task or idea involved in our hospital. We accompany patient since his or her arrival in Cairo airport for foreigners. All needed transportations are provided. Discussed treatment plan is folded and applied by our medical team. Follow up plan is shared and submitted to the pt. and the programs ends when the patient is back.*

**Competitors:**

*One of the external stakeholders that may directly compete for patients or for skilled personnel. Our main competitors are Dar Al Fouad hospital, As-Salam hospital, International Medical Center and Air Force specialized hospital and our strategy against them are mainly in creating a patient-oriented hospital, increasing scope of services, increasing patient loyalty and strong marketing and advertising strategy.*

# Formulating Strategies

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## Corporate Strategies:

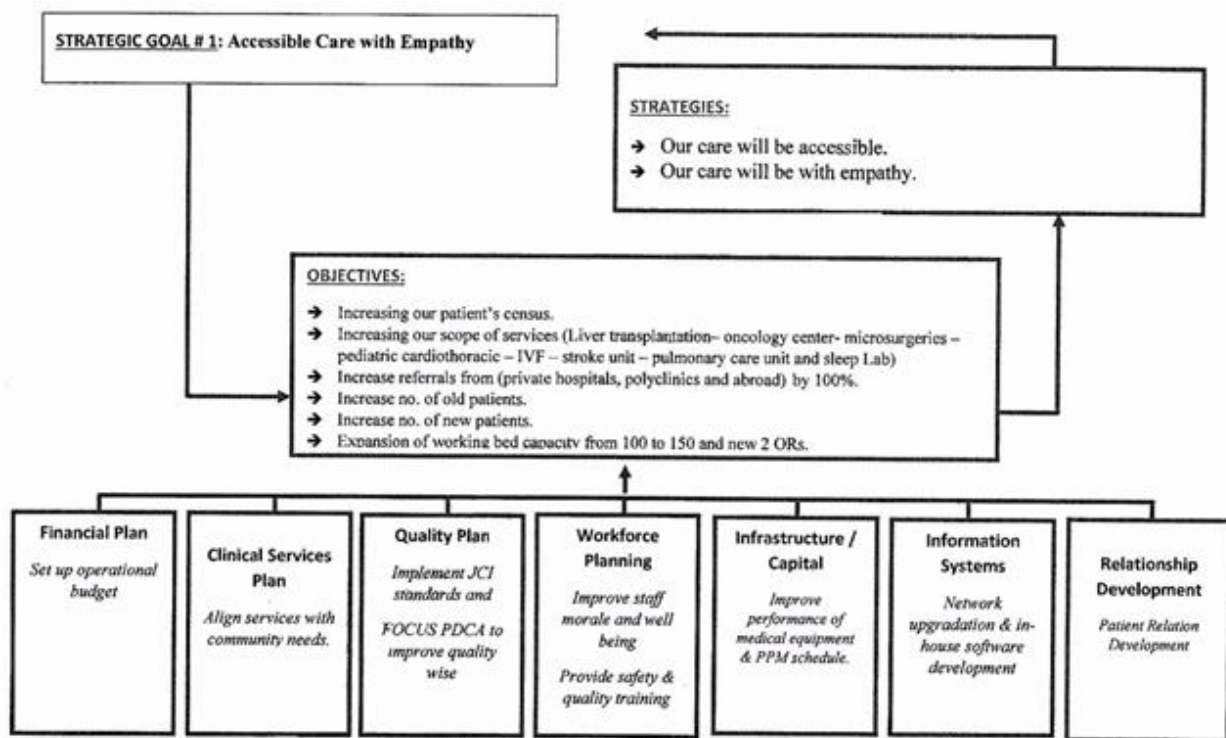
- **Growth strategy:** *concentration*
  - *By targeting Class A customers buy different strategies.*
  - *Making the hospital ready to provide every medical service that may be needed by its customers.*
- **Related Diversification:** *By doing direct contracts with insurance companies to refer their patients to the hospital.*
- **Unrelated Diversification:**
  - *By contracting with Elite sports club, Embassies and big companies.*
  - *By contracting with hotels to facilitate medical tourism services.*

## Competitive Strategies:

- *SGH is in direct competition with many hospitals in Egypt (Dar Al Fouad, Cleopatra, As-Salam International, Air Force, Andalusia)*
- *Strategies against them:*
  - *Creating Patient oriented hospital*
  - *Increasing scope of service and complexity of the service.*
  - *Different hospitality experience*
  - *Increasing patient loyalty*
  - *Strong marketing and advertising strategy*
  - *Creating accredited centers of excellence*
  - *Horizontal expansion of services*
- *In brief, SGH competes with its quality of services and can always exceed customer's expectations.*
- *SGH applies porter's Five Forces model to stay competitive as mentioned in the external analysis.*

## Strategic Goals

1. Accessible care with embassy
2. Stakeholders partnership
3. Effective care with safety
4. Excellent quality of care based of evidence
5. Staff recognition and development
6. Financial targets achievements



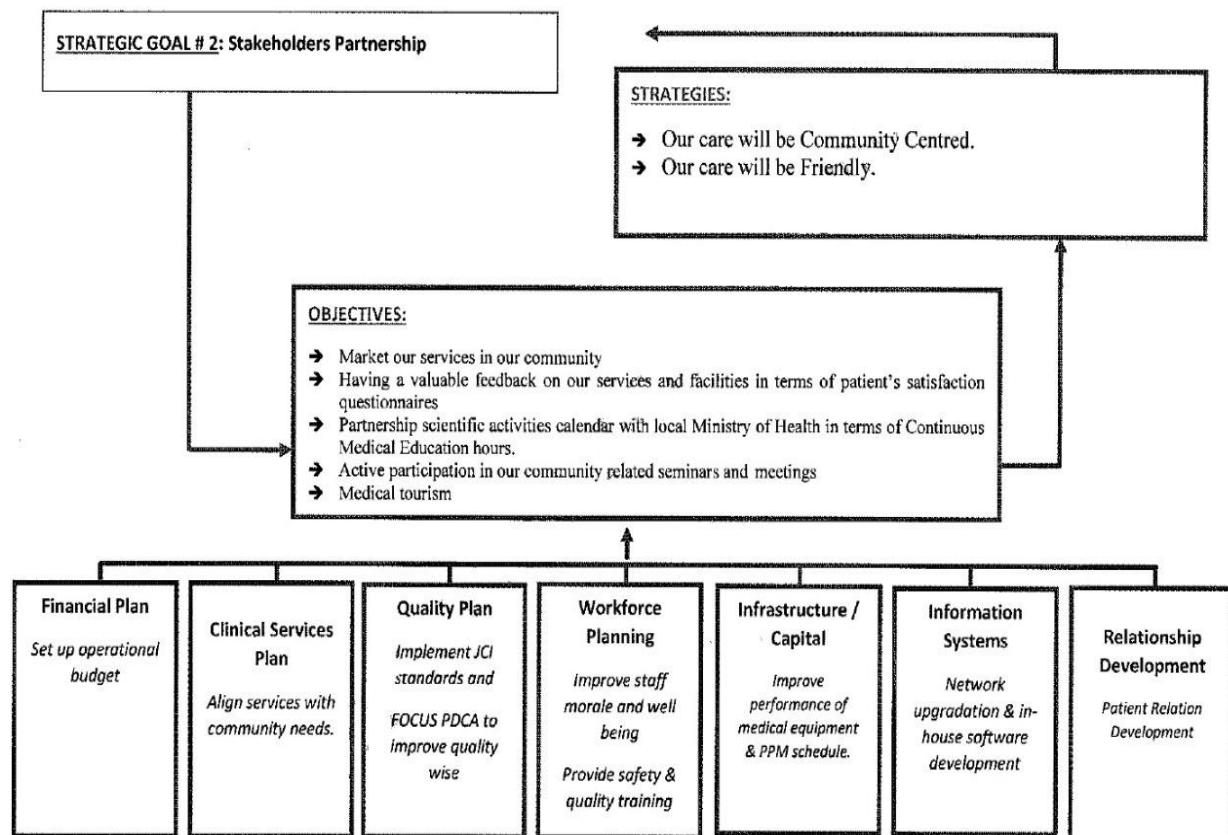
## Goal #1: Accessible Care with Empathy

- Our care will be accessible.
  - Patients can easily access all levels of our care vertically and horizontally
  - Horizontal expansion to improve access to our services
    - Increasing our patient's census.
    - Increasing our scope of services (Liver transplantation – oncology center – microsurgeries – IVF – stroke unit – pulmonary care and sleep lap)
    - Increase referrals from (private hospitals, polyclinics and abroad) by 100%.
    - Increase no. of old patients.
    - Increase no. of new patients.
  - Vertical expansion to increase needed subspecialties
    - Expansion of working bed capacity from 100 to 150 and new ORs
  - Our customers will find and access the health information, services as they need through new tools and processes
  - Use simple, low-cost interventions and health technologies to improve curative and preventive care
- Our care will be with empathy.
  - Patients and their families will get our empathy and compassion with them during the course of their hospital stay and after
  - Implement extended care in the hospital & home care in the catchment areas.
  - Train & enforce all leaders to “Role Model”
  - Hardwire the consumer's satisfaction and loyalty into every one's performance evaluation
  - Continual improvement in consumer experience (as measured in quarterly).
  - Range of care options provided in hospital.
  - Range of care options provided at home and in the community.

## Goal #2: Stakeholder partnership

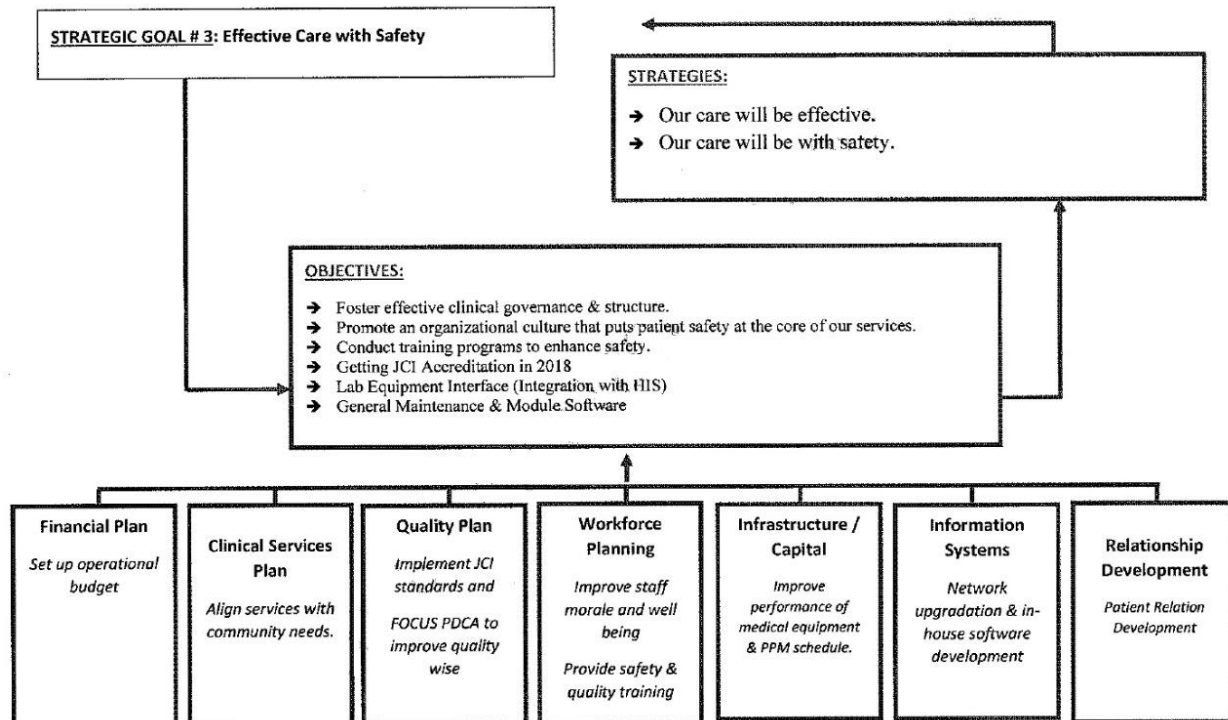
- *Our care will be Community Centered.*
  - *By the involvement our community to know their needs and provide them the healing expertise as per their needs.*
  - *Recognize our community.*
  - *involvement of community in decision making based on their needs*
  - *Market our services in our community*
  - *Having a valuable feedback on our services and facilities in terms of patient's satisfaction questionnaires*
  - *Evaluate our community demographically*

- *Our care will be Friendly.*
  - *The approach will be patient oriented healthcare provider as we believe in our motive that our hospital is a patient-oriented hospital.*
  - *Partnership orientation and health awareness programs with different official organization like Ministry of Education, Electricity Company etc....*
  - *Being accommodative and paying great attention while dealing with our community*
  - *Partnership scientific activities calendar with local Ministry of Health in terms of Continuous Medical Education hours.*
  - *Active participation in our community related seminars and meetings*
  - *Building strong relation with all types of the stakeholders*
  - *Rejection & Reconciliation Module*
  - *Medical tourism*



### Goal #3: Effective care with safety:

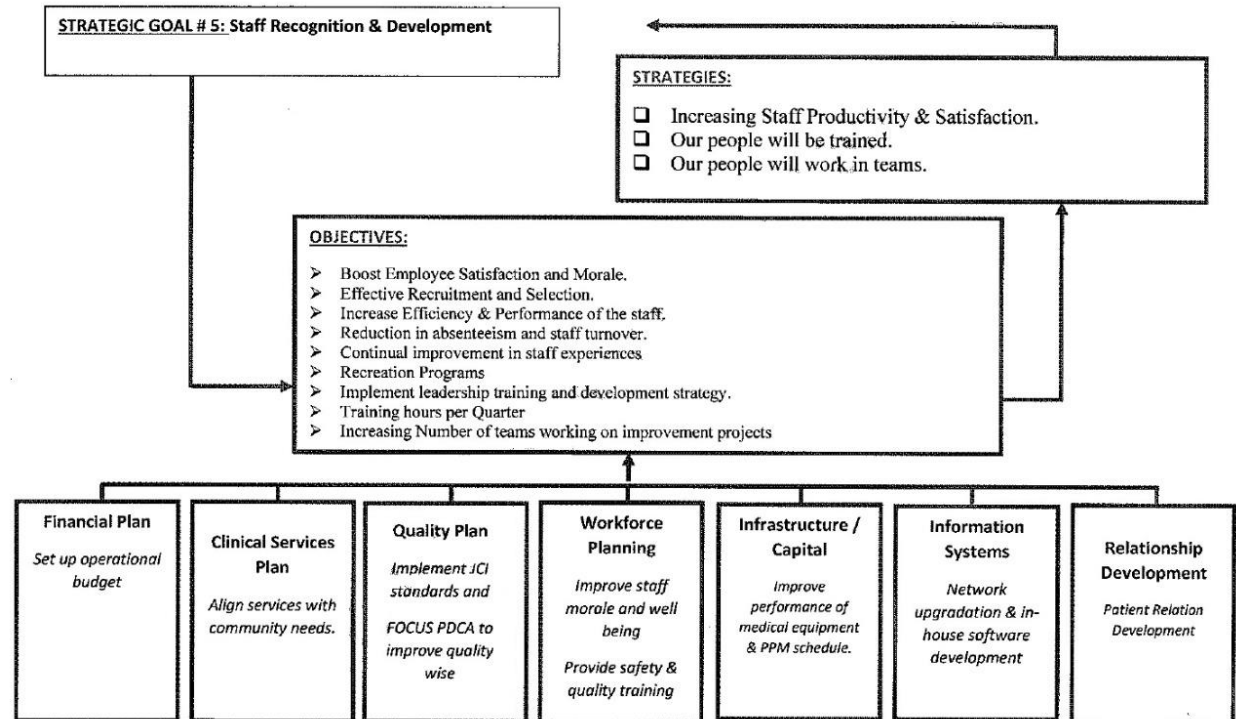
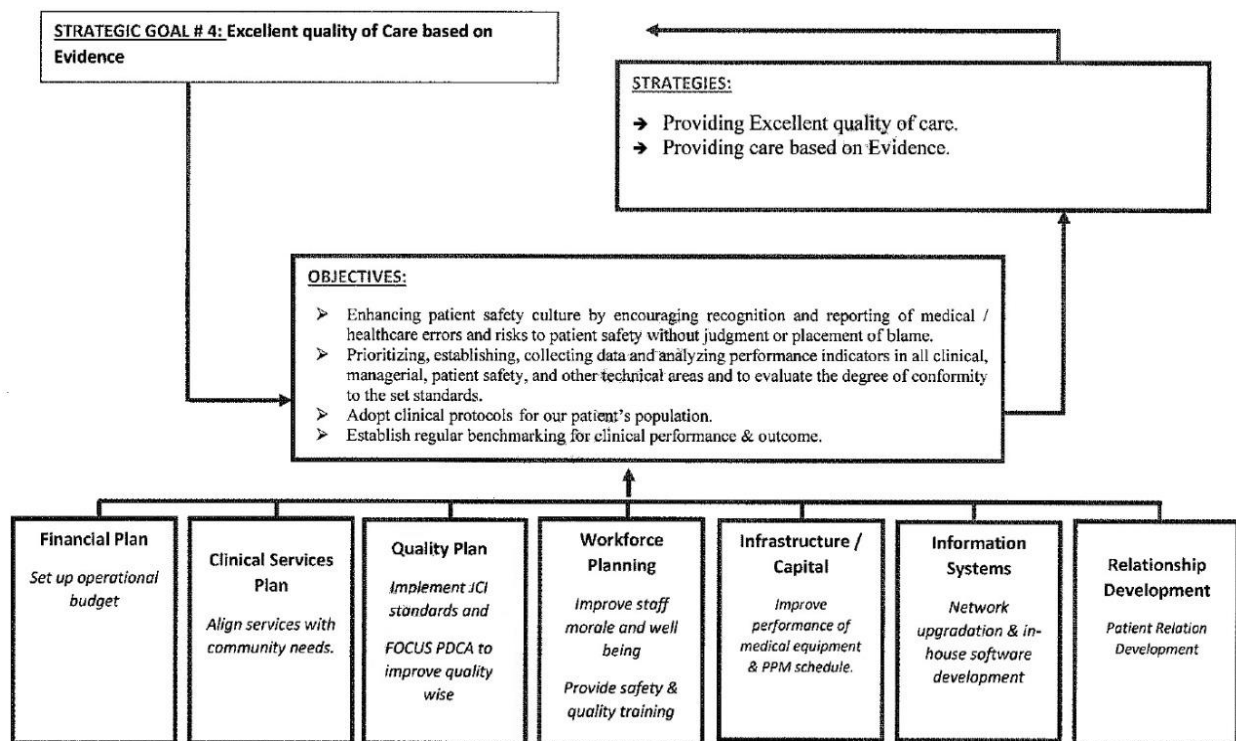
- *Our care will be effective.*
  - *Our patients should receive the right care (diagnosis and treatment) from the first time.*
  - *Foster effective clinical governance & structure.*
- *Our care will be with safety.*
  - *Our patients should not be harmed by us, as we originally intend to benefit them.*
  - *Promote an organizational culture that puts patient safety at the core of our services.*
  - *Conduct training programs to enhance safety.*
  - *Getting JCI Accreditation in 2018*
  - *Lab equipment Interface*
  - *General Maintenance & Module Software*



#### Goal #4: Excellent quality of Care based on Evidence:

- *Providing excellent quality of care*
  - *Providing a comprehensive understanding of the domain of patient safety. It aims to apply a continuous learning and improvement cycle emphasizing identification of clinical risk. prevention. detection. reduction of clinical risk. Incident recovery and system resilience; all of which occur throughout and at any point within the care process.*
  - *Enhancing patient safety culture by encouraging recognition and reporting of medical / healthcare errors and risks to patient safety without judgment or placement of blame.*
  - *Ensuring the coordination and integration of all quality improvement and patient safety activities across the departments of the hospital.*
  - *Prioritizing, establishing. collecting data and analyzing performance indicators in all clinical, managerial, patient safety. and other technical areas and to evaluate the degree of conformity to the set standards.*
  - *Provide guidance and training to hospital staff on quality improvement and patient safety basic concepts and principles.*
- *Providing care based on Evidence.*
  - *Identifying the risky diagnosis, diseases & populations on annual basis.*
  - *Identifying the top medical diagnosis & surgical procedures.*
  - *Creating clinical practice guidelines with related pathways and / or protocols.*
  - *Adopt clinical protocols for our patient's population.*
  - *Establish regular benchmarking for clinical performance & outcome.*



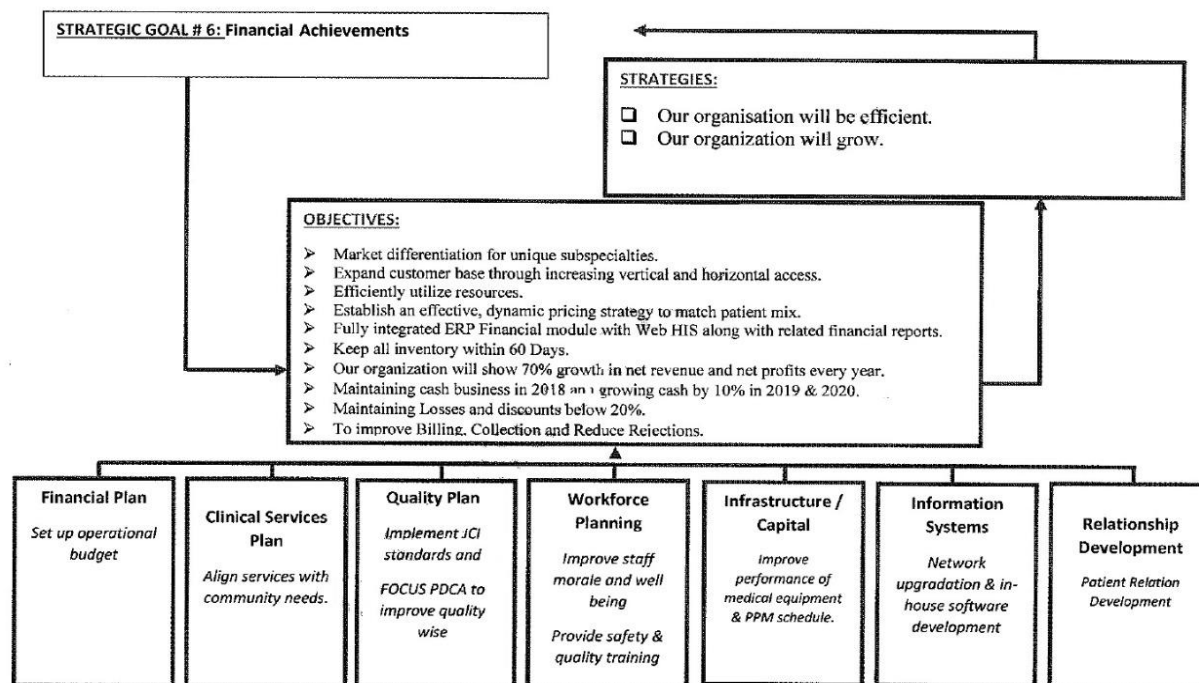


## Goal #5: Staff recognition and development

- *Recognition of our Staff*
  - *Increasing staff productivity & Satisfaction.*
    - *Boost employee Satisfaction and Morale.*
    - *Effective Recruitment and Selection.*
    - *Increase efficiency & Performance of the staff.*
    - *Reduction in absenteeism and staff turnover.*
    - *Continual improvement in staff experiences.*
    - *Recreation Programs.*
- *Developing of Our Staff.*
  - *Our people will be trained.*
    - *Staff in different areas will be competent to conduct their role in care*
    - *Developing a high-performance organization that engages and supports teams*
    - *Support front liners*
    - *Implement leadership training and development strategy.*
    - *Increase Organizational Learning.*
    - *Increasing our staff satisfaction and loyalty.*
  - *Our people will work in teams.*
    - *Teamwork on different level will be our working methodology*
    - *Improve working relationships & workforce planning*
    - *Improve internal communication.*
    - *Training hours per Quarter*
    - *Increasing Number of teams working on improvement projects*

## Goal #6: Financial achievements

- Our organization will be efficient.
- Our care will be done with optimal utilization of available resources (no over or underutilization)
- Cost leadership for charge business & common cash procedures to insurance market share.
- Market differentiation for unique subspecialties.
- Expand customer base through increasing vertical and horizontal access.
- Efficiently utilize resources.
- Establish an effective, dynamic pricing strategy to match patient mix.
- Fully integrated ERP Financial module with Web HIS along with related financial reports.
- Keep all inventory within 60 Days.
- To Train all staff with new ERP and WEB HIS System.
- Our organization will grow.
- Our organization will show 70% growth in net revenue and net profits every year.
- Maintain promotions for cash business.
- Maintaining cash business in 2018 and growing cash by 10% in 2019 & 2020.
- Maintaining Losses and discounts below 20%.
- To improve Billing, Collection and Reduce Rejections.



## Action Plan

Goal#1: Accessible Care with Empathy					
Objectives	Tasks	Success Criteria	Responsibility	Resources	Timeframe
Increasing patient loyalty	Showing empathy when dealing with patients and their relatives. Providing all services that patients may need with highest quality.	-Increasing rate flow -Increase revenue -Feedback reputation	-All medical staff -Nursing -HR Team	-The qualified service -The international guidelines	2018-2020
Increasing our flow of patients	-Advertising and TV commercials. -Qualified medical service -Feedback from patients discharged	-The annual growth of revenue -The annual growth of inpatient. Outpatient patients	-All medical staff -Nursing -Managerial system	-The annual revenue -Experienced system on international protocols.	2018-2020
Increasing the scope of services	-Adapting the most required subspecialties -Oncology centers, microsurgeries -Increase referrals 100% from private sectors, abroad	-Elevated worldwide ranking -JCI accreditation in 2018 -Increasing revenue of annual patients	-Managerial system -All medical departments -Different specialties doctors	-The annual revenue -Profits of ER departments, Operations, outpatients -Services as garage, Food Courts, contracted 5 star hotels	2018-2020

## Goal #2: Stakeholder Partnership

Objectives	Tasks	Success Criteria	Responsibility	Resources	Timeframe
Our care will be Community Centered	<p>Involvement our community to know their needs</p> <p>-involvement of community in decision making</p> <p>Market our services in our community</p> <p>Having a valuable feedback on our services by satisfaction questionnaire.</p>	<p>Attracting more patients</p> <p>Being role model</p> <p>Leadership of market</p> <p>More revenue</p>	<p>Relationship department</p> <p>IT system</p> <p>HR team</p> <p>Quality system</p> <p>Operational plan team</p> <p>All medical staff</p>	International protocols, guidelines	2018-2020
Our care will be Friendly	<p>Enforcing our mission that our hospital is a patient-oriented hospital health awareness programs with different official organization like Ministry of Education</p> <p>Partnership scientific activities calendar with local Ministry of Health in terms of Continuous Medical Education hours</p>	<p>More society oriented</p> <p>Cover all aspects as multi international healthcare providing facility</p>	<p>Educational department</p> <p>Managerial system</p> <p>Relationship department</p>	<p>Community culture</p> <p>Society traditions</p> <p>International protocols, guidelines</p>	2018-2020

### Goal #3: Effective Care with safety

Objectives	Tasks	Success Criteria	Responsibility	Resources	Timeframe
Support the patient safety and risk management program	<ul style="list-style-type: none"> <li>-Adopt international protocols of quality and infection control.</li> <li>-Proper utilization of all safety measures.</li> <li>-Training programs for all staff.</li> </ul>	Early detection, correction and prevention of errors	Quality team	Financial funds. Manpower	1-12-2018 To 1-12-2019
Maintain our accredited Diamond Eso Angel award	<ul style="list-style-type: none"> <li>-Monthly and annual reviews to ensure compliance with standards</li> <li>- Monitoring of all services.</li> <li>-Regular feedback</li> </ul>	Guarantee the up coming Diamond Eso Angel Award	Quality team Medical team Financial team	Financial funds IT system and technology.	1-1-2019 To 1-1-2020
Our care will be effective	<ul style="list-style-type: none"> <li>-The right care (diagnosis and treatment) from the first time</li> <li>-Faster effective clinical governance &amp; structure</li> </ul>	Decrease morbidity, mortality rates	High qualified medical staff	International guidelines & protocols	2018-2020

#### Goal #4: Excellent quality of care based of evidence

Objectives	Tasks	Success Criteria	Responsibility	Res	Timeframe
<b>Providing excellent quality care</b>	<ul style="list-style-type: none"> <li>-Avoiding injuries to patients.</li> <li>-Reducing wait times and harmful delays.</li> <li>-Avoid waste of equipment's.</li> <li>-Avoid overuse and misuse of care</li> </ul>	<ul style="list-style-type: none"> <li>Cost efficiency with no over or underutilization.</li> <li>Decreased reporting of medical errors.</li> </ul>	Quality team Infection control team	Manpower	1-12-2018 To 2-12-2019
Providing care based on Evidence	<ul style="list-style-type: none"> <li>-Identifying the risky diagnosis, diseases</li> <li>-Identifying the top medical diagnosis &amp; surgical procedures</li> <li>-Creating clinical practice guidelines with related pathways and / or protocols</li> <li>-Establish regular benchmarking for clinical performance &amp; outcome</li> </ul>	<ul style="list-style-type: none"> <li>Decrease morbidity, mortality care</li> <li>-JCI accreditation</li> <li>-Increase nu of new, old patients.</li> </ul>	<ul style="list-style-type: none"> <li>-Medical staff</li> <li>-Infection control team</li> <li>-Nurses</li> </ul>	Guidelines and protocols	2018-2020

### Goal #5: Staff recognition and development

Objectives	Tasks	Success Criteria	Responsibility	Resources	Timeframe
Increasing staff productivity & Satisfaction	Effective Recruitment and Selection. Increase efficiency Performance of & the staff. Reduction in absenteeism and _staff turnover _Continual improvement in staff experiences	-Increase nu of patients Best qualified service -JCI accreditation	Managerial system HR team Financial departments	Protocols and guidelines	2018-2020

### Goal #6: Financial achievements

Objectives	Tasks	Success Criteria	Responsibility	Resources	Timeframe
Generating Income	-Investing in assets -Reviewing prices of services to reflect market rates -Launching new services	Increase in annual revenue	-Manager -Financial team		1-1-2019 To 1-1-2020
Monitoring internal spending's	-Monthly audit on all drugs to detect misuse of hospital funds. -Physician monitoring for misuse of drugs or equipment inconsistent with patient needs.	-Decrease in length of stay & infection rate	Medical teams IC team Financial team	Written protocols & guidelines	1-1-2019 to 1-1-2020



	-Disciplinary proceedings against physicians in line with hospital policy.				
Influencing insurance companies	-Entering into agreements with insurance companies by negotiating better contracts	Insurance companies pay the patients' medical bill in time	Financial team	Financial funds	1-1-2019 To 1-1-2020

## Our Strategic Priorities

The current SGH-Cairo Scorecard has four reporting elements which provide a high-level summary of how the hospital is performing across a range of indicators linked to our strategic goals.

- 1) **Internal Business Process:** Exceptional patient experience.
- 2) **Internal Business Process:** Delivery of excellent, evidence-based and effective healthcare service.
- 3) **Learning and Growth:** Excellent workplace where you work, learn and develop.
- 4) **Customers:** Patient-Centered Care.
- 5) **Financial Perspective:** Efficient, continuously growing revenue hospital.

The key performance indicators drive our operational plans and ensure that we are achieving our stated goals and objectives. The Scorecard is reviewed by the CEO and Executive on a monthly basis

### Priority One: Exceptional Patient Experience:

Almost 209,997 patients came to us during the last year as inpatients or to our specialist clinics. Each point in their journey is an opportunity for us to provide the highest quality care, information and support that, collectively, contribute to the patient's optimal health outcome. We aim to improve health literacy, self-management and, ultimately, increase satisfaction with our patients' overall experience of our care.

#### **Objective:**

Enhance Patient relationship through a patient-centered model.

## Priority Two: Delivery of Effective Healthcare Service

We deliver an extensive range of specialty and sub-specialty services. We will position SGH-Cairo as an Egyptian leader in healthcare service, linked internationally, with pre-eminent partners. This gives us the capacity to advance basic, clinical and translational service, which in turn will attract trainees, top class clinicians and other high caliber staff. We will clearly articulate and delineate our areas of intended specialization and continue to attract the world's best people, models and technology to deliver outstanding care.

### **Objective**

Increase patient satisfaction and brand loyalty.

## Priority Three: Excellent Workplace Where You Work. Learn and Develop

Our 1173 staff members are not just the human face of SGH-Cairo; they are by far our largest financial investment. We recognize that our strategic priorities can only be delivered by staff who are motivated, committed to excellence, and intend to stay with us. Our challenges include our growing labor shortages in our industry, yet we enjoy extraordinarily high levels of positive employee engagement compared to others.

We will implement new workforce models that increase the productivity and flexibility of our workforce, optimize the availability and adaptability of staff, and better support interdisciplinary practice, and improve the delegation of service activity. In addition, we will continue our focus on health and safety of all our people.

### **Objective:**

Recognition of Our Staff based on credible, fair objective methods on quarterly, semi-annual and annual basis

### **Actions:**

Increasing Staff Productivity & Satisfaction through:

- Creating a learning path guided by the assessment.
- Ensuring assessment consistency across the hospital
- Employee satisfaction survey.

### **Objective:**

Developing of Our Staff's Skills and Knowledge through Internationally-Accredited Training Programs on Monthly Basis

### **Actions:**

- Providing our staff with different training program.
- Training hours per Quarter.

## Priority Four: Patient-Centered Care.

Providing care that is respectful of, and responsive to, individual patient preferences, needs and values, and ensuring that patient values guide all clinical decisions. Besides, assessing our community needs and provide the required healthcare services accordingly. We commit to embedding a culture of patient and family centered care, in which every aspect of our service delivery is designed around the needs and preferences of patients

### **Objective:**

Implementation of Patient-Centered Care.

### **Actions:**

- Respect our patients' preferences.
- Involvement of patients in decision making based on their needs.
- Patients' education.
- Provision of high quality infrastructure to ensure physical comfort to our patients.
- Support groups from healthcare providers, social workers and psychiatrics to provide the emotional support for our patients.
- Follow-up system with our patients to assure continuity of care even after discharge.
- Market our services in our community
- Having a valuable feedback on our services and facilities in terms of patient's satisfaction questionnaires.
- Evaluate our community demographically.
- The approach will be a patient-oriented healthcare provider as we believe in our motive that our hospital is a patient-oriented hospital.
- Partnership orientation and health awareness programs for our community.
- Being accommodative and paying great attention while dealing with our community.
- Partnership scientific activities calendar with Ministry of Health and medical schools in terms of Continuous Medical Education hours.
- Active participation in our community related seminars and meetings.
- Building strong relation with all types of the stakeholders.

## Priority Five: Efficient Continuously Growing Hospital.

In the face of growing demand and tight budgets, the overall productivity and sustainability of health set-vices is a key challenge for management. We will continue to show financial accountability and leadership through updating equipment and stay abreast of technological advances, as well as allocating our resources in a way that maximizes overall quality and performance.

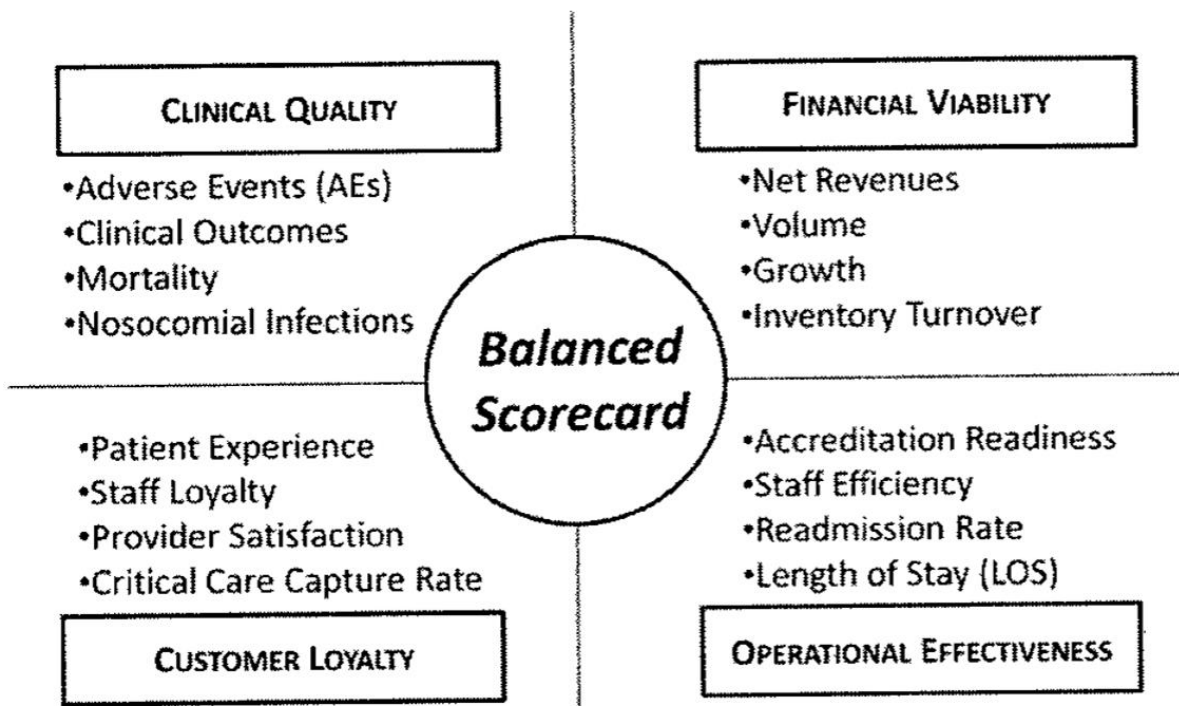
### **Objective:**

Efficient Hospital with maximum productivity and least waste using Data-Driven Approach and Methodology for Eliminating Defects

### **Actions:**

- Our care will be done with optimal utilization of available resources (no over or underutilization)
- Cost leadership for charge business common cash procedures to insurance market share.
- Market differentiation for unique subspecialties
- Expand customer base through increasing vertical and horizontal accesses
- Establish an effective, dynamic pricing strategy to match patient mix.

## Hospital Balanced Score Card



### A) Measures used to evaluate shareholder value:

1. Return on assets
2. Return on equity
3. Earnings per share
4. Economic value added
5. Market value added

**B) Measures used to evaluate risk containment & financial stability:**

1. .Debt to asset ratio (D/A) = Debt ratio
2. .Debt to equity (capital structure) (D/E)
3. .Interest coverage ratio
4. .Current ratio.
5. .Acid-fast ratio.

**C) Measures used to evaluate revenue growth and profitability:**

1. Net Profit
2. Profit Margins

**D) Measures used to evaluate reduction of costs and efficient asset utilization:**

**Measures that are shared with the internal process:**

1. .Inventory Turnover
2. .AR Turnover
3. .Assets Turnover.
4. .Average lead time
5. .Stock-outs
6. .Percentage of defective products.
7. .Percentage of returned products.
8. .Warranty claims.
9. .Number and relationship with suppliers

**Measures for the Customer Perspective:**

1. Market Share
2. Compound Annual Growth Rate/CAGR
3. Customer Satisfaction and Willingness to Recommend.
4. Brand Loyalty.

**Measures for the Internal Process Perspective:**

1. Bed Occupancy Rate.
2. Average Length of Stay.
3. Readmission Rate
4. Medical Errors
5. Adverse and Sentinel Events
6. Patient Falls.
7. Mortality Rate
8. Hospital Acquired Infection Rate
9. Waiting time (Time to Service)
10. Cost per Patient Day
11. Percent of ER patients Triaged within 15 minutes of arrival.
12. Physician/Nurse ratio
13. Nurse/Patient ratio in in-patient and critical units.
14. Number of patients leave without being seen.
15. Physician Performance (average number of cases/day or year, and revenue per physician).
16. In-patient/Out-patient ratio

## Monitoring and evaluation

Saudi German Hospital considers itself the best amongst the private hospitals in Cairo. To ensure this status, regular monitoring and evaluation is done. This is achieved by a set of KPI's to each of the goals. The following BSC- Balanced scorecard represents this plan.

### Financial

	Goals	Objectives	Measures	Target
<b>Financial</b>	Help management achieve 2018 target	Timely billing	Complete all transactions	By 7th of each month
		Increase revenues	Monthly verification of revenue data	By 2nd of each month
		Increase profitability	Net profit margin	Increase by 150%

### Internal Process

	Goals	Objectives	Measures	Target
<b>Internal Processes</b>	Fasten Internal processes	Admission process	Shorten time	1 hour
		Discharge process	Shorten time	1 hour
		Radiology exams	Shorten time	1 hour
		Lab investigations	Shorten time	2 hours
	<u>Maximise patient safety</u>	Decrease hospital acquired infection	Infection control implementation	3% rate

# Customers

	Goals	Objectives	Measures	Target
<b>Customers</b>	Increase customer satisfaction	Fulfil the customer satisfaction survey	Immediate survey for each patient	90% satisfaction
	Become the market leader	Increase number of patients annually	marketing	60 K per year

# People

	Goals	Objectives	Measures	Target
<b>People</b>	Staff retention	Decrease overall turnover	Increase staff satisfaction	75%
			Conducting exit interview	100%
			Turnover rate	8%
	Payroll cost	Increase percentage of offers accepted	Percentage accepted	60%
	Training and development	Increase trained staff	Percentage of monthly trained staff	25%

# Recommendations

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## **Implement measures to deliver excellent service**

1. Hire top class clinicians and other high caliber staff
2. Apply the latest protocols and treatment guidelines as well as the latest technology
3. Link the hospital internationally with eminent partners
4. implement patient education programs and workshops

## **Safety Culture**

1. Implement measures to reduce number of patient falls
2. Educate the staff and train them to utilize the safest measures
3. Develop a system to minimize the risk of medical errors.
4. Continue to work on earning the canadian JCI certificate which is highly concerned with safety

## **High staff turnover**

1. Monitor the staff from the time of hire till their final leave in order to detect any errors that need correction.
2. Increase employee morale and commitment
3. Schedule assessment interviews and remodel selection criteria to suit the working conditions.
4. Ensure the exit interviews are done transparently

## **Maintain the high clinical quality and image**

1. Continuous quality assessment and feedback
2. Real life campaigns conducted throughout Egypt
3. Increase the charity work and medical campaigns to poor areas



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